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Proposed programme budget for the biennium 2012-2013

United Nations Support Mission in Libya

Fourteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2012-2013

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Support Mission in Libya (UNSMIL) (A/66/354/Add.6). The report contains the proposed resource requirements for UNSMIL for the period from 1 January to 31 December 2012. During its consideration of the proposal, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. UNSMIL was established by the Security Council in its resolution 2009 (2011) for an initial three-month period ending 15 December 2011. It was mandated to assist and support Libyan national efforts to: (a) restore public security and order and promote the rule of law; (b) undertake inclusive political dialogue, promote national reconciliation and embark upon the constitution-making and electoral processes; (c) extend State authority, including through strengthening emerging accountable institutions and restoring public services; (d) promote and protect human rights, particularly for those belonging to vulnerable groups, and support transitional justice; (e) take the immediate steps required to initiate economic recovery; and (f) coordinate support that may be requested from other multilateral and bilateral actors as appropriate. The Secretary-General indicates in paragraph 4 of his report that further consultations with the Libyan interlocutors are expected to be undertaken to define the full scope and nature of United Nations support, which would be reflected in a report to be submitted to the Security Council in December 2011 (see para. 5 below).

3. As indicated in paragraph 3 of the report of the Secretary-General, in a letter dated 4 October 2011, the Advisory Committee concurred with a request by the Controller, pursuant to the terms of General Assembly resolution 64/246 on unforeseen and extraordinary expenses, to enter into commitments in an amount not

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to exceed $10 million. The commitment authority provided for the immediate resource requirements of UNSMIL during the initial mandate period of three months, including an interim staffing complement of 196 temporary positions, comprising 146 international and 50 national staff, to be deployed in a phased manner to Tripoli and Benghazi. Upon enquiry, the Committee was provided with an update of actual expenditures showing that, as at 25 November, the Mission had incurred net expenditures in the amount of $7,116,200 and that total expenditures projected for the period from 16 September to 31 December 2011 had risen to an estimated $9,788,700 (see annex).

4. The estimated requirements for UNSMIL for 2012 amount to $32,575,800 net ($36,145,200 gross). This would provide for salaries and common staff costs ($21,801,100) for a proposed staffing complement of 242 positions; travel of staff ($779,700); facilities and infrastructure ($998,100); ground transportation ($664,500); air transportation ($1,996,100); communications ($2,628,100); information technology ($1,489,100); medical expenses ($353,700); and other services, supplies and equipment ($1,865,400). Details of the proposed staffing complement of 242 positions are provided in paragraph 17 of the report.

5. The Advisory Committee notes that subsequent to the presentation to the Committee of the budgetary proposals for UNSMIL for 2012, the Secretary-General submitted to the Security Council the report referred to above (S/2011/727), in which he indicated that the prolongation of the conflict had delayed the formation of the interim Government and other developments essential for the dialogue and assessment of needs required for mission planning. He recommended a three-month extension of the mandate to enable him to revert to the Council with proposals for adjustments reflecting the wishes of the interim Government of Libya concerning future United Nations support. At the time of the Committee's consideration of the report on proposed resource requirements, the Council decided in its resolution 2022 (2011), to extend the mandate of UNSMIL for a further three months. In addition to the mandate contained in its resolution 2009 (2011), the Council decided that the mandate of UNSMIL should also include, in coordination and consultation with the transitional Government of Libya, assisting and supporting Libyan national efforts to address the threats of proliferation of all arms and related materiel of all types, in particular man-portable surface-to-air missiles. The Council stated that it looked forward to an assessment of needs, by 16 March 2012, by UNSMIL and the transitional Government of Libya, cooperating with all relevant international partners, including the international financial institutions, with a view to continuing the work of the United Nations in coordinating international support to the transitional Government of Libya on the basis of its needs.

6. **In view of the fact that an assessment of needs for mission planning is still under way and that the Secretary-General will submit to the Security Council in March 2012 proposals concerning the mandate of the Mission, the Advisory Committee considers that conditions on the ground are still evolving. It would therefore be premature to adopt a full budget and establish the proposed staffing for the period from 1 January to 31 December 2012. The Secretary-General should be requested to submit a revised budget proposal following a decision of the Council based on the above-mentioned report in March 2012, including fully justified staffing proposals and an organizational structure adapted to the mandate of the Mission. In order to allow sufficient time for the preparation and adoption of the revised budget, the Committee considers that**

the Secretary-General should be provided with sufficient time and adequate resources for the time being.

7. **Taking into account the pattern of expenditure of the Mission in 2011 as well as the proposals of the Secretary-General for 2012, which are based on the continuation of the existing mandate under resolution 2009 (2011) (see A/66/354/Add.6, para. 4), the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not exceeding $16 million to cover the operational requirements of UNSMIL for the period from 1 January to 30 June 2012 and that resources required beyond 15 March 2012 be made available to the Mission subject to the extension of its mandate. The Committee emphasizes that its recommendation does not in any way prejudge the position it may take on the structure, staffing and other resource requirements for UNSMIL, subject to a future decision of the Security Council. The Committee expects the Secretary-General to provide details on the utilization of the resources provided for the period from 1 January to 30 June 2012 in his next budget submission.**

Annex

Projected expenditure of the United Nations Support Mission in Libya for 2011

(Thousands of United States dollars)

Category	*Apportionment 2011*	*Actual expenditure as at 25 November*	*Unencumbered balance as at 25 November*	*Projected expenditure to 31 December*	***Total projected expenditure 2011***	*Unencumbered balance as at 31 December*	*Variance[a] (percentage)*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)/(1)*
Civilian personnel							
International staff	1 470.8	256.3	1 214.6	690.3	**946.6**	524.3	36
National staff	148.6	—	148.6	—	—	148.6	100
Subtotal	**1 619.4**	**256.3**	**1 363.1**	**690.3**	**946.6**	**672.8**	**42**
Operational costs							
Official travel	150.8	—	150.8	55.0	**55.0**	95.8	64
Facilities and infrastructure	313.8	965.6	(651.8)	1 045.5	**2 011.0**	(1 697.2)	(541)
Ground transportation	4 264.2	3 745.7	518.6	2.0	**3 747.7**	516.6	12
Air transportation	655.9	478.7	177.2	398.9	**877.6**	(221.7)	(34)
Communications	1 473.1	945.5	527.5	200.8	**1 146.3**	326.7	22
Information technology	581.3	446.6	134.6	135.7	**582.3**	(1.1)	0
Medical	15.0	6.2	8.8	6.2	**12.5**	2.5	17
Other supplies, services and equipment	888.1	271.7	616.4	138.1	**409.8**	478.4	54
Subtotal	**8 342.1**	**6 859.9**	**1 482.2**	**1 982.2**	**8 842.1**	**(500.0)**	**(6)**
Net requirements	**9 961.5**	**7 116.2**	**2 845.3**	**2 672.5**	**9 788.7**	**172.8**	**2**

[a] Overall requirements for the period ended 31 December are projected at $9.8 million. They reflect savings of approximately $673,000 under personnel costs, which are related primarily to delays in the recruitment and deployment of UNSMIL international staff as evidenced by the number of staff on temporary assignment (43 of 59). Savings under this class are partially offset by the costs associated with temporary assignment (travel and daily subsistence allowance). Overall operational requirements have increased and are related to three primary factors: higher-than-planned rental costs for office and accommodation associated with the initial deployment of the Mission prior to the provision of facilities by the host Government, one-time costs associated with the renovation and refurbishment of the premises provided to UNSMIL by the host Government and higher-than-planned requirements for air support.